

Montgomery County Fire and Rescue Service Performance Review

Richard Bowers, Fire Chief
18 November 2011

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Historical Budget Review**
- **Annual Headline Measure Performance Update**
- **Wrap-Up and Follow-Up Items**



Tracking Our Progress

■ Meeting Goals:

- Determine the impact of MCFRS programs and activities on headline measures and establish new performance expectations and goals
- Review ongoing departmental data collection efforts and discuss future projects that will further incorporate data into the decision making process

■ How will we measure success

- Updated performance plan is finalized and published to the web
- Ongoing monitoring of performance through Montgomery County Performance Dashboard



Historical Budget Overview

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12
MCFRS Operating Budget	\$138,288,330	\$152,751,120	\$178,021,060	\$189,327,550	\$191,678,360	\$193,718,620	\$182,625,430	\$180,013,460
MCFRS Budget as % of Total MCG Budget	11.4%	11.5%	12.0%	12.0%	11.7%	11.9%	12.0%	11.3%

MCFRS Workyears	1,142.40	1,155.20	1,235.60	1,334.70	1,353.00	1,351.20	1,235.00	1,243.00
MCFRS Workyears as % of Total MCG Workyears	12.9%	12.7%	13.0%	13.5%	13.5%	13.9%	13.8%	13.8%

This historical budget comparison compares MCFRS to the Montgomery County Government Budget, not including Public Schools or Parks



Comparison of MCFRS Uniformed Personnel Complement

Approved Positions	FY08	FY09	FY10	FY11	FY12	FY12 Percent of Total	Percent Change FY08 - 12
Firefighter III	681	650	656	642	641	56%	-6%
Master Firefighter	216	218	225	222	222	19%	3%
Lieutenant	106	111	109	108	108	9%	2%
Captain	129	130	141	141	141	12%	9%
Battalion Chief	28	28	27	24	24	2%	-14%
Assistant Chief	12	12	12	13	13	1%	8%
Division Chief	5	5	5	4	4	0.3%	-20%
TOTAL	1177	1154	1175	1154	1153		

In FY08 CountyStat reviewed the MCFRS uniformed personnel complement and found the structure top-heavy at the Captain level.

This remains the case in FY12 as Captains account for 12% of the total uniformed staff, an increase of 9% from FY08

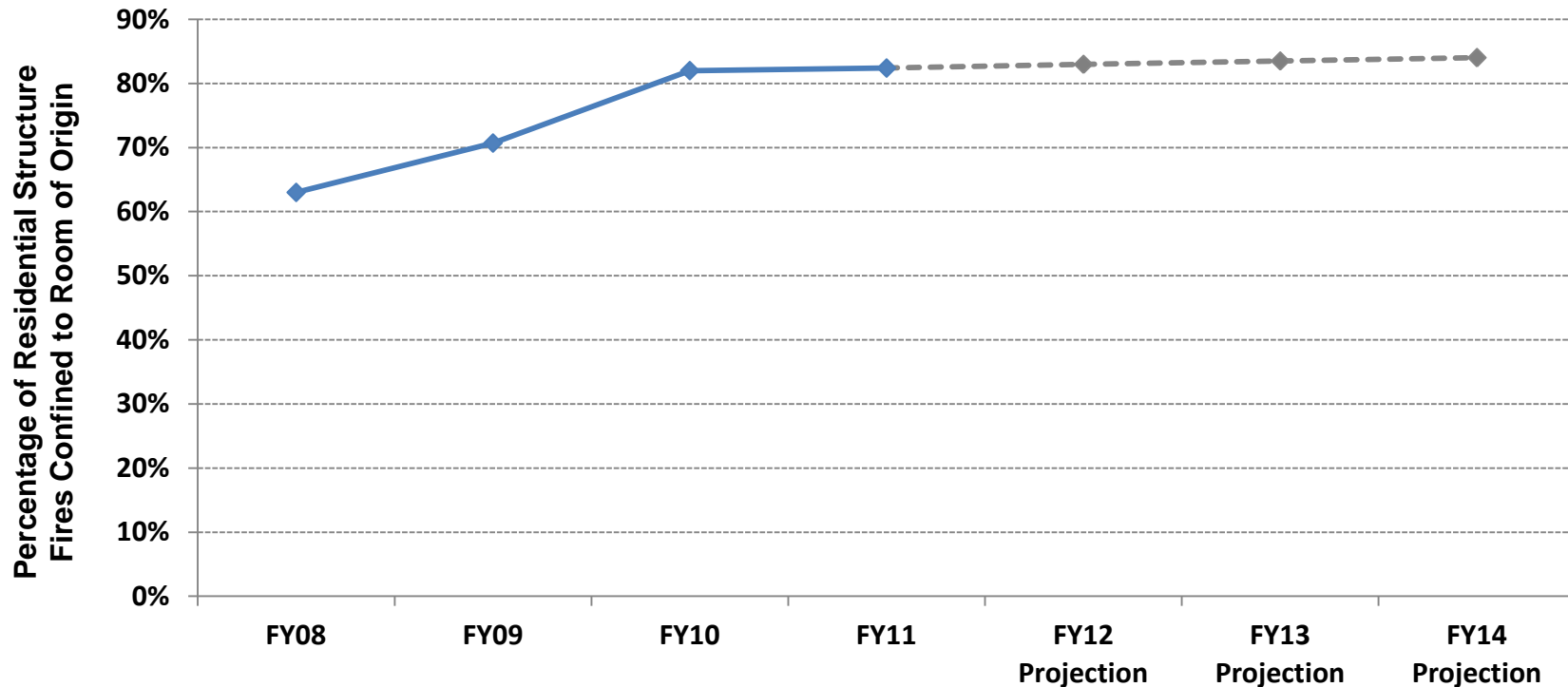


Headline Measures

- **Percent of Residential Structure Fires Confined to the Room of Origin**
- **Response Time to Critical Calls**
 - Percentage of Structure Fires with First Arriving Engine within 6 Minutes
 - Percentage of Advanced Life Support (ALS) Incidents with First Arriving ALS Unit within 8 Minutes
- **Number of Civilian Residential Fire Deaths and Injuries per 100,000 Population**
- **Percentage of Accreditation Related Strategic Recommendations Addressed**
- **Cardiac Care: Percentage of STEMI Patients with Door to Balloon Time <90 minutes**



Headline Measure #1: Percent of Residential Structure Fires Confined to the Room of Origin



FY08	FY09	FY10	FY11	FY12 Projection	FY13 Projection	FY14 Projection
63%	71%	82%	82%	83%	84%	84%



Headline Measure #1: Percent of Residential Structure Fires Confined to the Room of Origin

▪ Departmental Explanation for FY11 Performance:

- Improvement attributed to faster response time due to:
 - Sustained build out of 4-person staffing that yields improved times to accomplish critical fire ground tasks
 - Additional engine in service – E734 at Germantown-Milestone Station
 - Improved phone-to-dispatch times and turnout times for fire incidents
- Use of foam solutions
- Improved accuracy/reliability of data

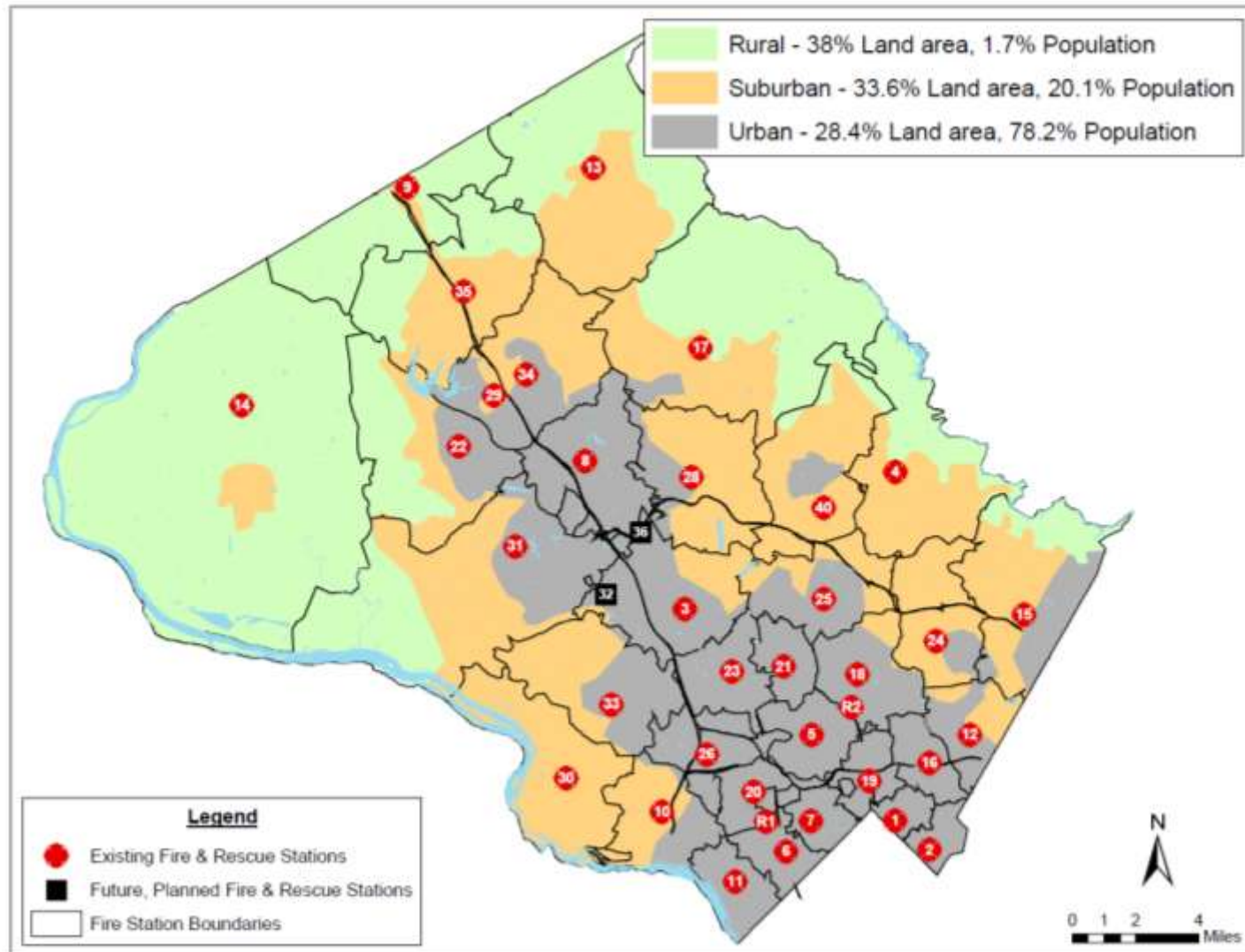
▪ Departmental Explanation for FY12-FY14 Projections:

- Improvement attributed to faster response time due to:
 - Additional engine to be placed in service – E732 at Travilah Station in FY13
 - Continued improvements in phone-to-dispatch times and turnout times
 - Implementation of universal call-takers and “PowerPhone” call-taking software resulting in fewer critical questions by call-takers prior to forwarding call to pending status
- Improved accuracy/reliability of data

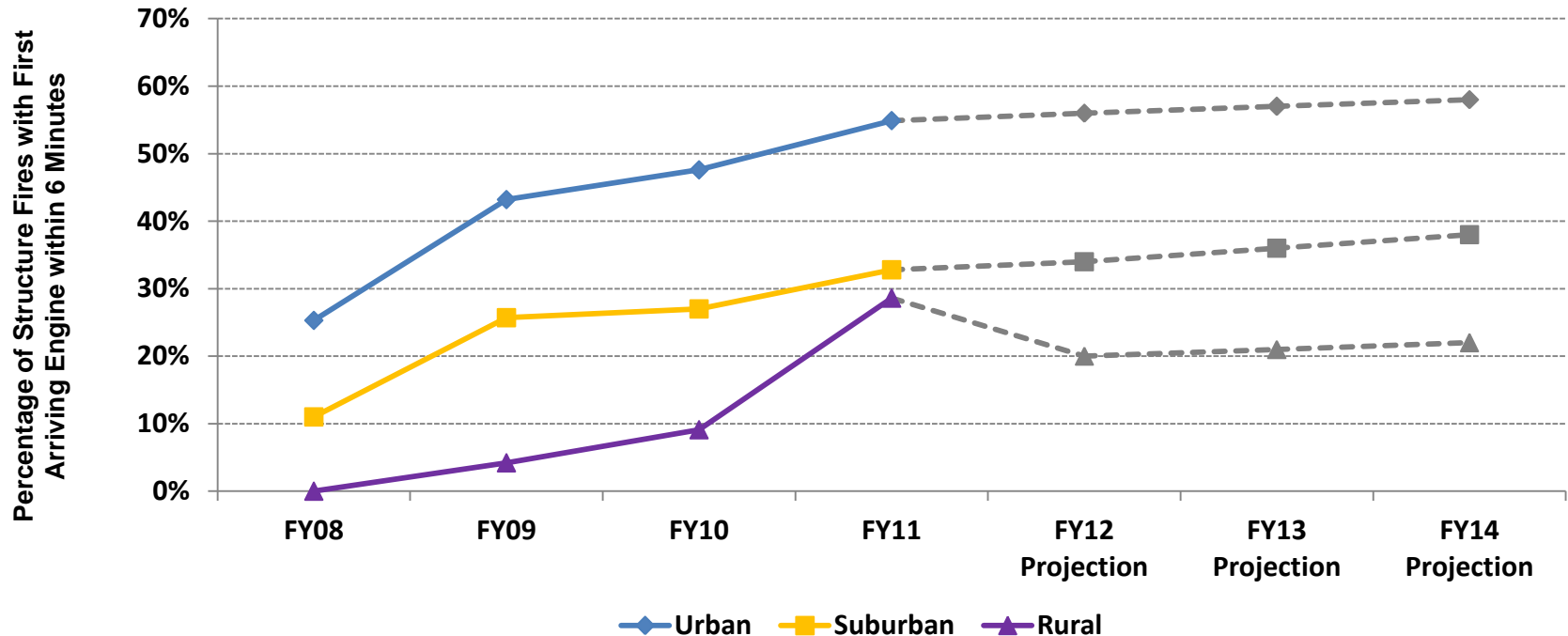
The decision to build out 4-person staffing continues to yield improved performance



MCFRS Regional Zones



Headline Measure #2: Response Time to Critical Calls: Percentage of Structure Fires with First Arriving Engine within 6 Minutes



	FY08	FY09	FY10	FY11	FY12 Projection	FY13 Projection	FY14 Projection
Urban	25%	43%	48%	55%	56%	57%	58%
Suburban	11%	26%	27%	33%	34%	36%	38%
Rural	0%	4%	9%	29%	20%	21%	22%



Headline Measure #2: Response Time to Critical Calls: Percentage of Structure Fires with First Arriving Engine within 6 Minutes

▪ Departmental Explanation for FY11 Performance:

- Improvements attributed to:
 - Additional engine in service – E734 at Germantown-Milestone Station
 - improved phone-to-dispatch times and turnout times for fire incidents
 - Favorable proximity of fire incidents to fire stations in rural area due to both randomness and low number of incidents
 - Improved accuracy/reliability of data
- Greatest response time challenge occurs when multiple structure fire incidents occur concurrently in the same geographic area of the county; thus requiring response of distant suppression units to the 2nd and 3rd incidents

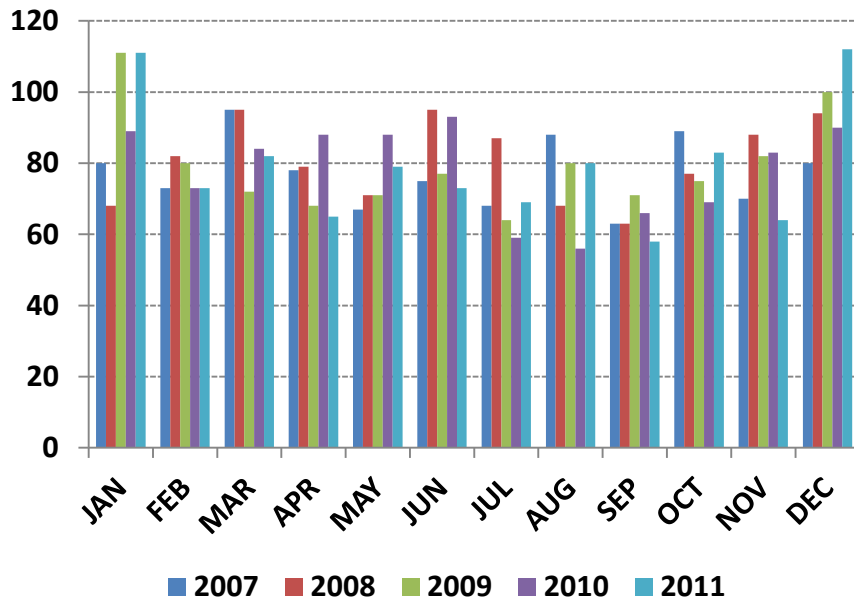
▪ Departmental Explanation for FY12-FY14 Projections:

- Assuming no County budget reductions impacting fire-rescue operations, performance expected to:
- Improve in urban area by FY14 due to greater number of engines having 4-person staffing, assuming SAFER grant funding
- Improve in suburban area by FY14 due to:
 - Service provided by new Engine 732
 - Greater number of engines having 4-person staffing, assuming SAFER grant funding to continue build out of 4-person staffing
- Decrease in rural area by FY14 due to less favorable proximity of fire incidents to fire stations due to both randomness and low number of incidents

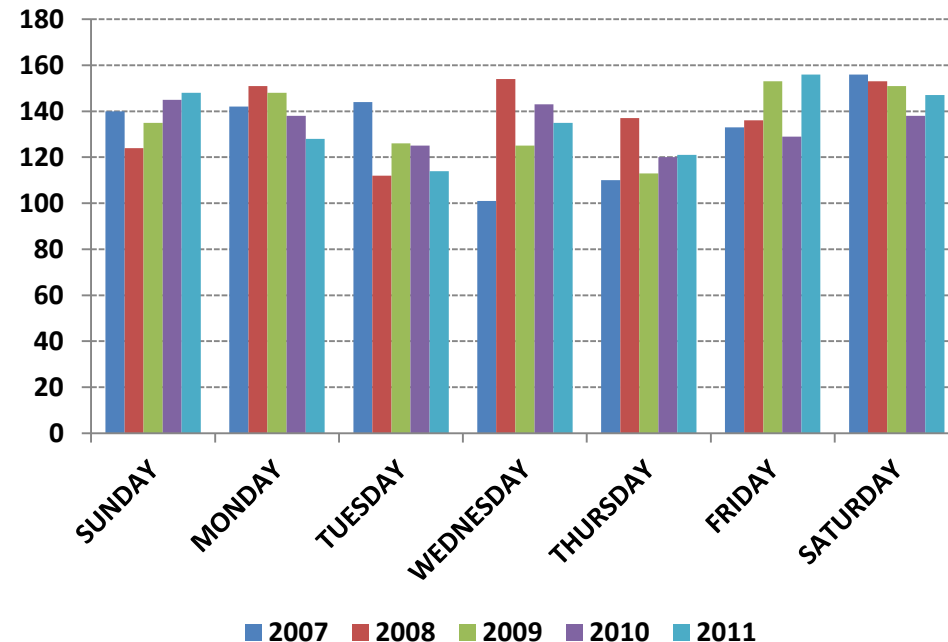


Structural Fire Dispatches: Snapshot Of Montgomery County Frequency

Structural Fire Dispatches By Month



Structural Fire Dispatches By Day of Week



Structural Fire Incidents Dispatched by Fiscal Year

FY07	FY08	FY09	FY10	FY11	Average
926	967	951	938	949	946



Structural Fire Dispatches: Snapshot Of Montgomery County Frequency

Structural Fire Dispatches By Month

Month	2007	2008	2009	2010	2011	Total
JAN	80	68	111	89	111	459
FEB	73	82	80	73	73	381
MAR	95	95	72	84	82	428
APR	78	79	68	88	65	378
MAY	67	71	71	88	79	376
JUN	75	95	77	93	73	413
JUL	68	87	64	59	69	347
AUG	88	68	80	56	80	372
SEP	63	63	71	66	58	321
OCT	89	77	75	69	83	393
NOV	70	88	82	83	64	387
DEC	80	94	100	90	112	476
Total	926	967	951	938	949	4731

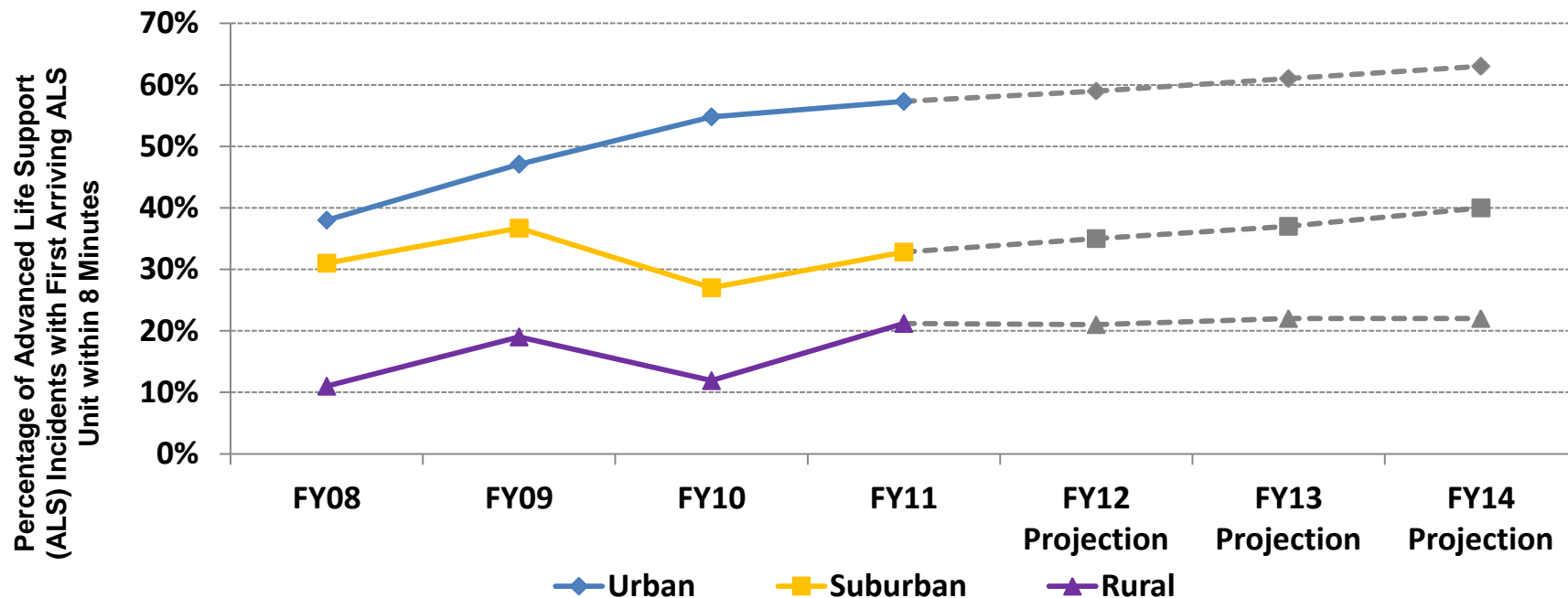
Structural Fire Dispatches By Day of Week

Day of Week	2007	2008	2009	2010	2011	Total
SUNDAY	140	124	135	145	148	692
MONDAY	142	151	148	138	128	707
TUESDAY	144	112	126	125	114	621
WEDNESDAY	101	154	125	143	135	658
THURSDAY	110	137	113	120	121	601
FRIDAY	133	136	153	129	156	707
SATURDAY	156	153	151	138	147	745
Total	926	967	951	938	949	4731

Dispatches for structural fire incidents are consistent throughout the year except for an uptick during the winter months.



Headline Measure #2: Response Time to Critical Calls: Percentage of Advanced Life Support (ALS) Incidents with First Arriving ALS Unit within 8 Minutes



	FY08	FY09	FY10	FY11	FY12 Projection	FY13 Projection	FY14 Projection
Urban	38%	47%	55%	57%	59%	61%	63%
Suburban	31%	37%	27%	33%	35%	37%	40%
Rural	11%	19%	12%	21%	21%	22%	22%



Headline Measure #2: Response Time to Critical Calls: Percentage of Advanced Life Support (ALS) Incidents with First Arriving ALS Unit within 8 Minutes

▪ Departmental Explanation for FY11 Performance:

- Improvements attributed to:
 - Greater availability of ALS providers via AFRA units
 - Improved phone-to-dispatch times, including time reduction impact of EMD protocol adjustments for the most critical ALS call types
 - Improved turnout times for ALS incidents
 - Improved accuracy/reliability of data
- Greatest response time challenge occurs when multiple ALS incidents occur concurrently in the same station response area; thus requiring response of distant ALS resources to the 2nd and 3rd incidents

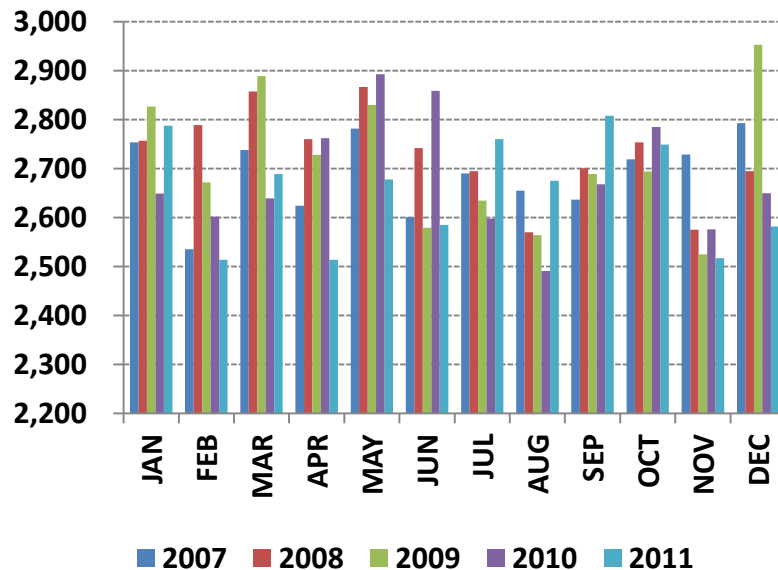
▪ Departmental Explanation for FY12-FY14 Projections:

- Assuming no County budget reductions impacting fire-rescue operations, performance expected to:
 - Improvement in urban area by FY14 due to greater number of 4-person AFRA units, assuming SAFER grant funding to continue build out of 4-person staffing
 - Improve in suburban area by FY14 due to:
 - Service provided by ALS units at new Station 32 (M732, E732-AFRA)
 - Greater number of 4-person AFRA units, assuming SAFER grant funding
 - Improve in rural area by FY14 due to greater number of 4-person AFRA units, assuming SAFER grant funding

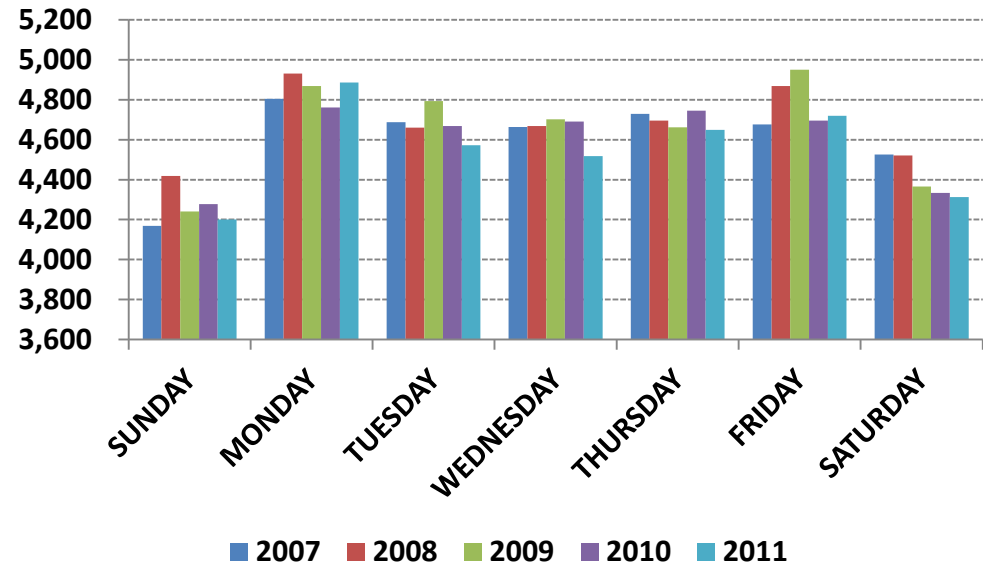


Advanced Life Support Dispatches: Snapshot Of Montgomery County Frequency

Advanced Life Support Dispatches By Month



Advanced Life Support Dispatches By Day of Week



Advanced Life Support Incidents Dispatched by Fiscal Year

FY07	FY08	FY09	FY10	FY11	Average
32,257	32,763	32,585	32,172	31,859	32,327



Advanced Life Support Dispatches: Snapshot Of Montgomery County Frequency

Advanced Life Support Dispatches By Month

Month	2007	2008	2009	2010	2011	Total
JAN	2,754	2,757	2,827	2,649	2,788	13,775
FEB	2,535	2,789	2,672	2,602	2,514	13,112
MAR	2,738	2,858	2,889	2,639	2,689	13,813
APR	2,624	2,760	2,728	2,762	2,514	13,388
MAY	2,782	2,867	2,830	2,893	2,678	14,050
JUN	2,601	2,742	2,579	2,859	2,585	13,366
JUL	2,690	2,695	2,635	2,598	2,760	13,378
AUG	2,655	2,570	2,564	2,491	2,675	12,955
SEP	2,637	2,701	2,689	2,668	2,808	13,503
OCT	2,719	2,754	2,694	2,785	2,749	13,701
NOV	2,729	2,575	2,525	2,576	2,517	12,922
DEC	2,793	2,695	2,953	2,650	2,582	13,673
Total	32,257	32,763	32,585	32,172	31,859	161,636

Advanced Life Support Dispatches By Day of Week

Day of Week	2007	2008	2009	2010	2011	Total
SUNDAY	4,168	4,419	4,241	4,277	4,200	21,305
MONDAY	4,805	4,931	4,869	4,761	4,887	24,253
TUESDAY	4,688	4,660	4,794	4,668	4,573	23,383
WEDNESDAY	4,664	4,669	4,702	4,691	4,518	23,244
THURSDAY	4,730	4,695	4,662	4,745	4,649	23,481
FRIDAY	4,676	4,868	4,951	4,696	4,719	23,910
SATURDAY	4,526	4,521	4,366	4,334	4,313	22,060
Total	32,257	32,763	32,585	32,172	31,859	161,636

Dispatches for ALS incidents demonstrate a lower totals during the weekends, particularly on Sunday



Comparison of ALS and Structure Fire Incident Response Times FY09-FY10

ALS	FY09 Calls	FY10 Calls	Call Change	FY09 % ≤8 min	FY10 % ≤8 min	Percent Change	FY09 Avg Time (min)	FY10 Avg Time (min)	Avg Time Change
Rural	331	295	-36	19.0%	11.9%	-7.1%	11.1	11.6	0.5
Suburban	4094	4262	168	36.7%	35.3%	-1.4%	9.3	9.4	0.1
Urban	17585	18451	866	47.1%	54.8%	7.7%	8.6	8.6	0.0

ALS2*	FY09 Calls	FY10 Calls	Call Change	FY09 % ≤8 min	FY10 % ≤8 min	Percent Change	FY09 Avg Time (min)	FY10 Avg Time (min)	Avg Time Change
Rural	100	43	-57	20.0%	23.3%	3.3%	11.0	11.0	0.0
Suburban	1120	524	-596	36.3%	41.2%	4.9%	9.3	8.8	-0.5
Urban	5007	2469	-2538	51.0%	53.8%	2.8%	8.3	8.2	-0.1

* ALS2 calls are a portion of all ALS calls

Fire	FY09 Calls	FY10 Calls	Call Change	FY09 % ≤6 min	FY10 % ≤6 min	Percent Change	FY09 Avg Time (min)	FY10 Avg Time (min)	Avg Time Change
Rural	24	11	-13	4.2%	9.1%	4.9%	11.3	10.6	-0.7
Suburban	105	126	21	25.7%	27.0%	1.3%	7.7	7.9	0.2
Urban	502	569	67	43.2%	47.6%	4.4%	6.5	6.3	-0.2

Comparison of ALS and Structure Fire Incident Response Times FY10-FY11

ALS	FY10 Calls	FY11 Calls	Call Change	FY10 % ≤8 min	FY11 % ≤8 min	Percent Change	FY10 Avg Time (min)	FY11 Avg Time (min)	Avg Time Change
Rural	295	293	(-2)	11.9%	21.2%	9.3%	11.6	11.0	(-0.6)
Suburban	4262	4244	(-18)	35.3%	48.1%	12.8%	9.4	8.6	(-0.8)
Urban	18451	19110	659	54.8%	57.3%	2.5%	8.6	8.0	(-0.6)

ALS2 *	FY10 Calls	FY11 Calls	Call Change	FY10 % ≤8 min	FY11 % ≤8 min	Percent Change	FY10 Avg Time (min)	FY11 Avg Time (min)	Avg Time Change
Rural	43	37	(-6)	23.3%	21.6%	-1.7%	11.0	10.7	(-0.3)
Suburban	524	533	9	41.2%	56.3%	15.1%	8.8	8.2	(-0.6)
Urban	2469	2387	(-82)	53.8%	62.5%	8.7%	8.2	7.6	(-0.6)

* ALS2 calls are a portion of all ALS calls

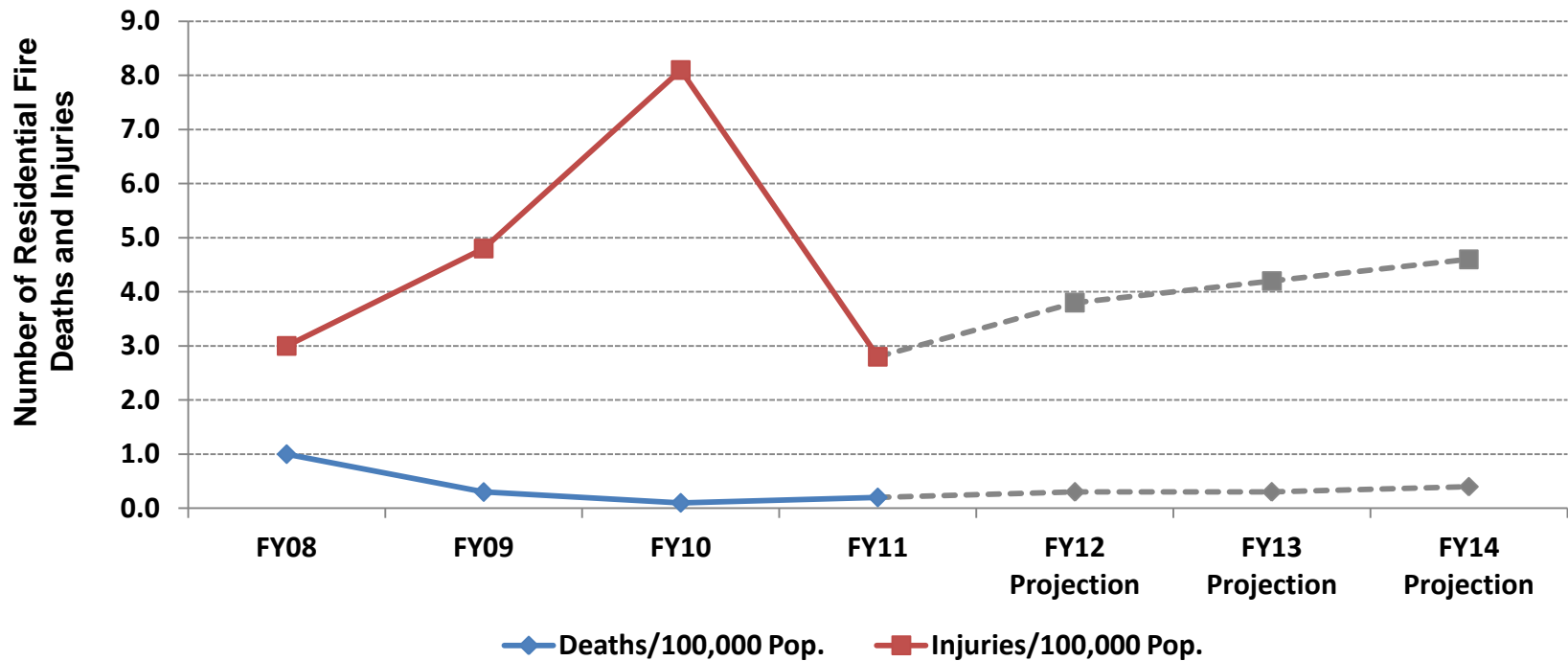
Fire	FY10 Calls	FY11 Calls	Call Change	FY10 % ≤6 min	FY11 % ≤6 min	Percent Change	FY10 Avg Time (min)	FY11 Avg Time (min)	Avg Time Change
Rural	11	21	10	9.1%	28.6%	19.5%	10.6	8.8	(-1.8)
Suburban	126	131	5	27.0%	32.8%	5.8%	7.9	7.2	(-0.7)
Urban	569	607	38	47.6%	54.9%	7.3%	6.3	5.8	(-0.5)

MCFRS Proposal Of Conversion Of Response Time Goals To Two-tiered System

- MCFRS is considering a two-tiered set of response time goals to replace its single set of Master Plan response time goals.
- The two-tiered approach would bring MCFRS in alignment with the two-tiered model recommended by the Center for Fire Accreditation International for accredited fire departments.
- The two-tiered model consists of “baseline” and “benchmark” sets of goals:
 - **Baseline** goals are minimum goals to be met consistently by the department to provide an acceptable but readily achievable level of service to the community. Baseline goals should be revised annually based on the past year’s results and anticipated budgetary, deployment, and related factors influencing performance in the upcoming year; therefore baseline goals could be set higher or lower annually.
 - **Benchmark** goals are more stringent goals the department should strive to meet to achieve the highest desirable level of service to the community. Benchmark goals will remain unchanged, as incremental progress will occur over several years to narrow the gap between baseline goals and benchmark goals (i.e., the “gold standard”). Benchmark goals would not be set at a higher level until the department gets close to achieving the existing set.



Headline Measure #3: Number of Civilian Residential Fire Deaths and Injuries per 100,000 Population



	FY08	FY09	FY10	FY11	FY12 Projection	FY13 Projection	FY14 Projection
Deaths	1.0	0.3	0.1	0.2	0.3	0.3	0.4
Injuries	3.0	4.8	8.1	2.8	3.8	4.2	4.6



Headline Measure #3: Number of Civilian Residential Fire Deaths and Injuries per 100,000 Population

▪ Departmental Explanation for FY11 Performance:

- Both FY11 fatalities involved a high-risk population, seniors (ages: 71, 73)
 - In both cases, it was undetermined whether the smoke alarm had activated
- FY11 fatality rate was very low compared to other similar size jurisdictions due largely to MCFRS community outreach efforts and emphasis on preventing the 9-1-1 call
- Injury rate decrease attributed to:
 - Positive impact of risk reduction and fire safety outreach efforts
 - Occupants evacuating quickly and not attempting to fight the fire beforehand

▪ Departmental Explanation for FY12-FY14 Projections:

- Fatality rate is expected to rise by FY14 due to growing senior and minority populations which have been involved in a disproportionately high number of residential fire fatalities over past 10 years
 - Community outreach efforts should help to keep this figure from rising even further
 - MCFRS will continue striving for a zero fire death rate regardless of projections
- Injury rate is expected to rise by FY14 due to:
 - Increasing senior and minority populations which have been involved in a disproportionately high number of fatal residential fires over past 10 years
 - Community outreach efforts should help to keep this figure from rising even further



MCFRS Data: Benchmarking of Civilian Fire Deaths For Select Fire Departments

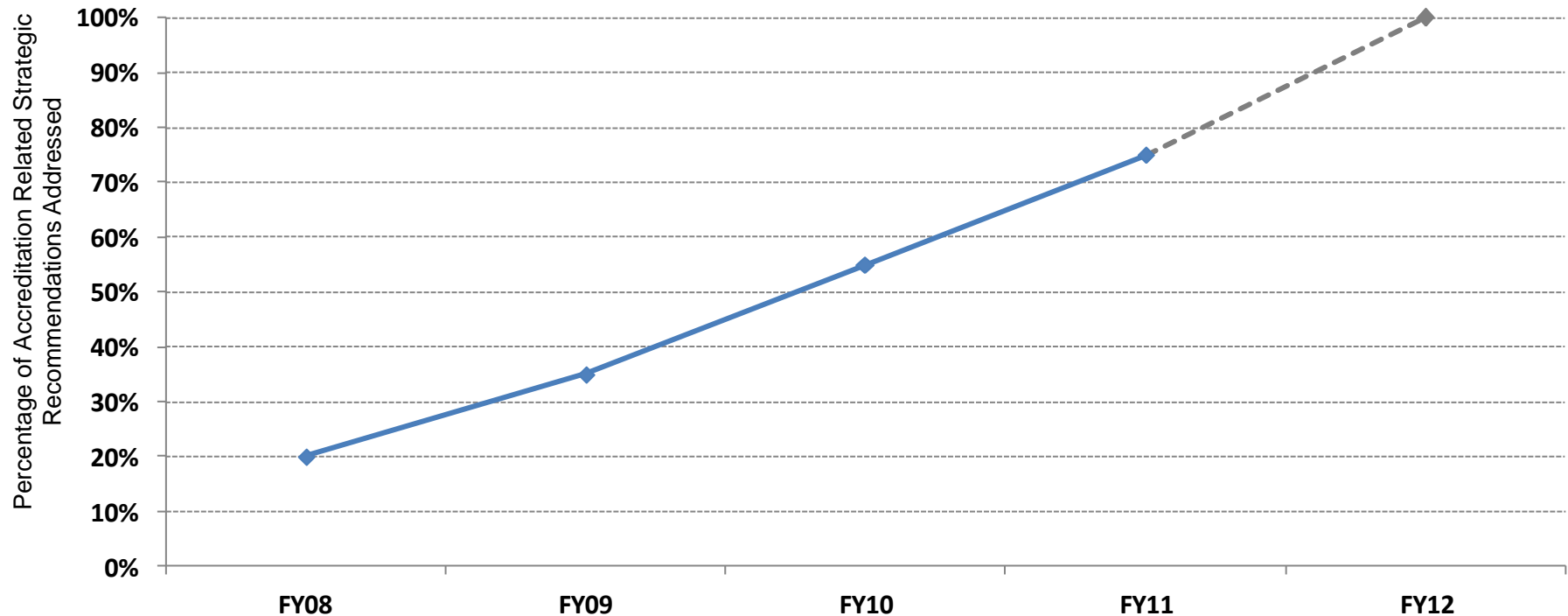
		Fire Deaths			
Jurisdiction	2010 Pop.	2007	2008	2009	2010
Montgomery County	~ 972,000	11 (1.2)	10 (1.1)	3 (0.3)	1 (0.1)
Prince Georges County	~ 863,000	6 (0.7)	5 (0.6)	11 (1.3)	7 (0.8)
Howard County	~ 287,000	3 (1.1)	0 (0.0)	1 (0.3)	3 (1.1)
Baltimore County	~ 805,000	6 (0.8)	8 (1.0)	13 (1.7)	10 (1.3)
Anne Arundel County	~ 538,000	5 (1.0)	4 (0.8)	1 (0.2)	6 (1.1)
Frederick County	~ 233,000	1 (0.4)	2 (0.9)	4 (1.7)	2 (0.9)
Fairfax County	~ 1,081,000	6 (0.6)	8 (0.8)	5 (0.5)	7 (0.7)
Greensboro, NC	~ 274,000	5 (2.0)	3 (1.2)	1 (0.4)	4 (1.5)
Calgary, Canada	~ 1,072,000	3 (0.3)	3 (0.3)	7 (0.7)	5 (0.5)

Note: (#) = number/100,000 population, rounded to nearest tenth

Note: Data is a combination of CY and FY, depending upon the jurisdiction reporting



Headline Measure #5: Percentage of Accreditation Related Strategic Recommendations Addressed



FY08	FY09	FY10	FY11	FY12 Projection
20%	35%	55%	75%	100%



Headline Measure #5: Percentage of Accreditation Related Strategic Recommendations Addressed

- **Departmental Explanation for FY11 Performance:**
 - Achieved approximately the 80% cumulative completion mark in addressing strategic recommendations provided by the CFAI Peer Assessment Team in April 2007
 - Had achieved the 55% cumulative completion mark between FY08 and FY10
- **Departmental Explanation for FY12-FY14 Projections:**
 - By February 2012, MCFRS:
 - Will report to CFAI the status of efforts to Address 8 strategic recommendations of the 2007 Peer Assessment Team accepted by MCFRS
 - Will submit Self-assessment Manual, Risk Assessment, Standards of Cover, and Planning documents
 - Anticipated outcome is for MCFRS to achieve accreditation status for 2nd time following the next peer assessment to occur in CY2012
 - Accreditation decision by CFAI Board of Directors could occur as early as July 2012



Headline Measure #6 EMS Cardiac Care

▪ Headline Measure Description

- Percentage of “STEMI” patients (those having a myocardial infarction) who are in the cardiac catheterization lab receiving balloon catheterization within 90 minutes
- Goal is 90% of the patients in STEMI incidents receiving balloon catheterization within 90 minutes
- This involves joint patient care between MCFRS and the 4 hospitals in Montgomery County that have a cardiac catheterization lab (i.e., Suburban, Holy Cross, Shady Grove, and Washington Adventist)

▪ Door to Balloon (D2B) versus EMS Activation to Balloon Time (E2B)

- Successful treatment of heart attack patients is extremely time dependent.
- The quicker the heart vessel can be opened up the less permanent damage to the heart muscle.
- In November 2006, the American College of Cardiology (ACC) launched a national "Door-to-Balloon" (D2B) initiative to help hospitals achieve the goal of performing angioplasty on heart attack patients within 90 minutes after their arrival at the ER.
- During 2011, the ACC is moving toward a more ambitious goal of challenging hospitals and EMS systems to partner together to attain an “EMS activation time to Balloon” (E2B) time of under 90 minutes

MCFRS will start collecting E2B times in FY12 which will eventually replace D2B times to better align performance with national standards



STEMI Intervention Examples

STEMI Intervention Example (50 year old patient June 3rd 2011):

- EMS arrived at scene at 7:43 a.m.
- First EKG completed at 7:48 a.m.
- Paramedic transmitted the EKG at 7:50 a.m.
- Patient transferred to emergency department at 8:18 a.m.
- Cauterization Lab activated 7:50 a.m.; staff in place at 8:13 a.m.
- Patient transferred to Cath. Lab at 8:32 a.m.
- Arterial Device placed at 8:57 a.m.

D2B time: 39 mins.
E2B time: 69 mins.
D2B/E2B goal: 90 mins.

STEMI Intervention Examples from FY12 Q1

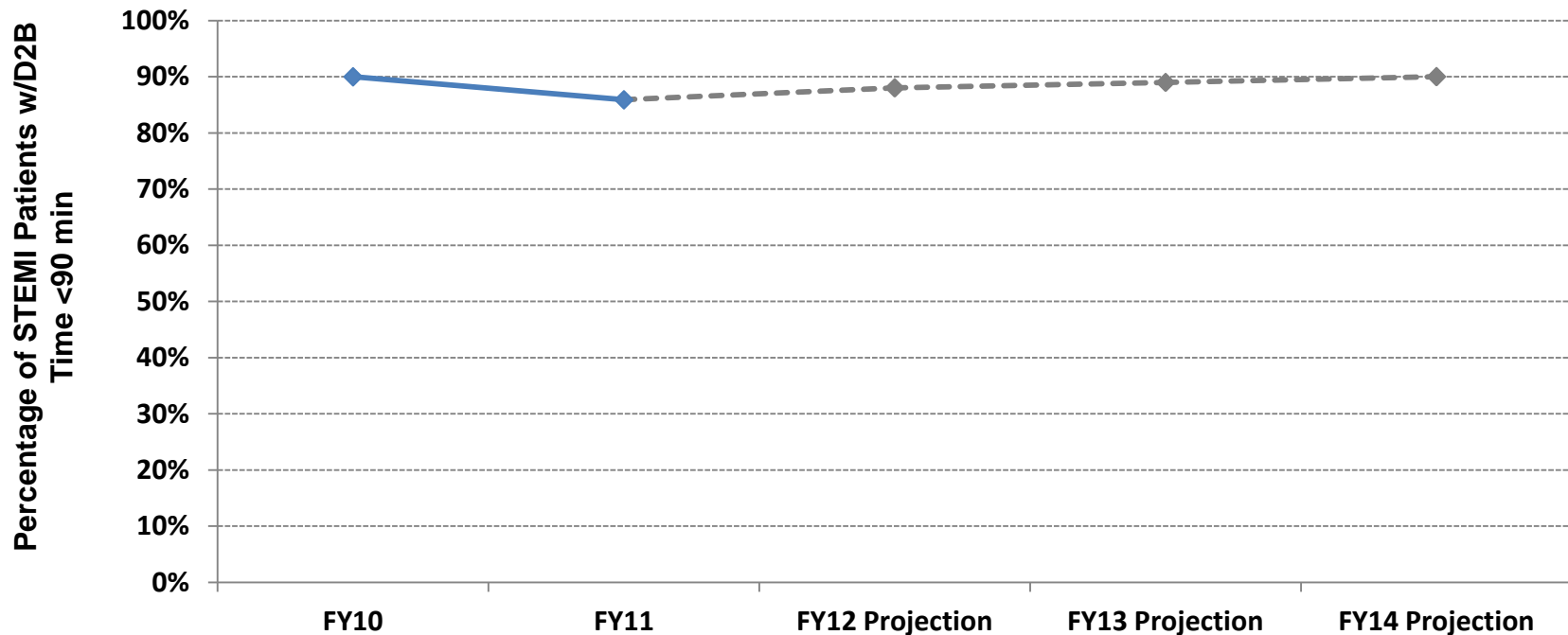
Date	Qualifying EKG	Inflation Time	D2B	E2B	Area Density
7/9/2011	12:06 PM	1:36 PM	1:30*		Urban
9/13/2011	1:39 PM	2:58 PM	1:19**		Urban
7/24/2011	6:48 PM	8:17 PM	1:18**		Suburban
9/17/2011	11:57 AM	12:53 PM	1:08		Urban
8/6/2011	7:35 PM	8:30 PM	0:59		Urban
8/6/2011	1:21 PM	2:16 PM	0:57		Urban
9/27/2011	10:26 AM	11:32 AM	0:43		Suburban
9/13/2011	9:26 PM	10:26 PM		1:05	Suburban
8/3/2011	5:14 PM	5:56 PM		0:49	Suburban
8/1/2011	1:25 PM	2:16 PM		0:43	Urban
8/10/2011	2:47 AM	3:21 PM		0:38	Suburban

*Extended time due to unusual pt physiology

**Pt in cardiac arrest upon arrival in ED, stabilization required prior to PCI



Headline Measure 6: Percentage of STEMI Patients with Door to Balloon Time <90 min



FY10	FY11	FY12 Projection	FY13 Projection	FY14 Projection
90.0%	85.9%	88.0%	89.0%	90.0%



Headline Measure #6 Percentage of STEMI Patients with Door to Balloon Time <90 min

▪ Departmental Explanation for FY11 Performance:

- If not for an uncharacteristically low performance in FY11Q1, the annual performance would have been close to the FY10 performance and overall goal of 90%.
- While most quarters since this headline measure was initiated (FY09Q4) have been in the 83-94% range, there have been only two exceptions: 100% in FY10Q4 and 76% in FY11Q1. An occasional spike – upward or downward – can be expected.
- The FY12Q1 performance was 100% for the 3 hospitals reporting. E2B times – made possible through use of “Lifenet” EKG transmission technology – had a very positive impact on this level of performance achieved.

▪ Departmental Explanation for FY12-FY14 Projections:

- Projected outcomes would improve due to implementation of STEMI transmission from the field which began in May 2011.
- Projected outcomes may decline due to use of a new measurement - E2B - setting the onset of the clock back to EMS activation while maintaining the 90-minute goal.



Overview of MCFRS Prevention Outreach Data Collection

In FY11 home visits decline by 75% from FY10, MCFRS attributes this to underreporting and cancellations of Saturday visits due to inclement weather.

Home Visit Outreach

	FY10	FY11
Home Visits	11,397	2,859
Smoke Alarms Installed	315	122
Batteries Installed	315	97

Web-Based Outreach

Web-Based Outreach Medium	FY09	FY10	FY11	Total
Twitter Followers	274	488	938	1,700
MCFRS Blog Visits	3,263	8,798	27,527	39,588
Facebook Likes	1,019	1,396	1,383	3,798
MCFRS Blog Posts	50	106	178	334
Blog Talk Radio Listens	3,966	5,087	4,374	13,427
MCFRS YouTube Views	2,258	2,607	3,032	7,897

During this same period of performance, MCFRS has continued to grow their presence in social media with over 2 million Facebook views in CY11.



MCFRS Overview of Social Media Integration

Social Media Highlights:

- YouTube views down as more and more video content is being published directly to the Blog to allow for more detailed data analysis
- The majority of Twitter traffic is directed toward the Blog and/or Facebook, accounting for large increases seen in views
- Blog Talk Radio down as no new shows for a year
 - Due to fact that site is now mostly a fee based service
- MCFRS has recently added Google + page after that option opened by Google on November 7
- Added a Flickr page with almost 2,300 views since its first appearance in November of 2010
- For Press Releases and other like documents, a Scribd site was created
 - Over 8,700 views on this site since November 2010



MCFRS Scribd Site

MCFRS Observations:

- More and more of our views are via mobile devices and it is increasing. The county needs to make sure all platforms are smart phone friendly.
- More residents looking for information during emergency events and EOC Activations.
 - County needs an established position during these events in the EOC.
 - MCFRS has provided this service, informally, for our residents and received very positive feedback and have assisted county residents during these events.



Linking Performance Measures to Budgetary Programs

- CountyStat and the Office of Management and Budget are coordinating efforts with departments to outline the linkages between existing budgetary program and headline performance measures
- This exercise is the first in a series that will create a closer linkage between budgeting and performance management

Budget Book Programs

PROGRAM DESCRIPTIONS		
Aquatics		
The Aquatics program provides recreational, fitness, instructional, competitive, therapeutic, and rehabilitation water activities that serve all residents. The Department operates seven regional outdoor pools, as well as five indoor aquatic facilities, and a neighborhood open pool. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the open pool operate from Memorial Day through Labor Day weekend.		
FY12 Approved Changes	Appropriations	WT%
FY12 Approved	6,689,660	122.2
Reduce: Community Indoor State Center closed until 11/1/13 for renovation (May to September)	160,070	-3.7
Maintenance adjustments, including reduction of employee full-time, employee benefit changes, changes due to staff transfers, organizational, and other budget changes affecting costs that are not in the	128,751	2.8
FY12 Approved	6,689,660	122.2
Countywide Programs		
Countywide programs provide a variety of activities for youth and adults. The programs include Youth and Adult Sports, Camps, Classes, Therapeutic Recreation, Teen Youth Services, Trips and Tours, and support to Special Events.		
The Sports program educates and delivers extensive programs in adult sports and select youth leagues throughout the County. The adults, competitive leagues and tournaments are offered seasonally in soccer, flag football, volleyball, basketball, and softball.		
The department provides over 30 camps in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Camps offer an exciting first taste of summer camps, six camps provide opportunities to develop children's creativity; sports camps empower children with sports and sports skills activities. There are also one-of-a-kind camps, including Employment in Science and On-the-Go. Creative Theater gives campers a taste of producing a real musical. Extended hours provide parents with		
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Linkage of Budget Programs to Performance

Headline Measure

Budget Program

Headline Performance Measures

Item	Measure Text	Target	Current Value	Previous Value	Year Goal	Performance
101	Total number of repeat registrants in recreation programming	26,000	18,873	47,294	FY10	↓
102	Percent of participants who reported an unscheduled response and being asked to be a customer survey results creation satisfaction survey of individual survey	26,000	81.0%	87%	FY10	↔
103	People with disabilities served by Therapeutic Recreation Team	26,000	1,740	1,000	FY10	↑
104	State Percent of County residents registered through the Department of Recreation by age group	26,000	8.3%	9.7%	FY10	↔
105	Percent of youth registered in Positive Youth Development Programs who report program participation benefits	26,000	90%	75%	FY10	↑
106	Percent of County residents registered through the Department of Recreation - under 5 years old	26,000	1%	12.5%	FY10	↔
107	Percent of County residents registered through the Department of Recreation - 5 to 14 years old	26,000	21%	23%	FY10	↓
108	Percent of County residents registered through the Department of Recreation - 15 to 24 years old	26,000	1.4%	1.2%	FY10	↔
109	Percent of County residents registered through the Department of Recreation - age 25 to 34	26,000	4.3%	4.7%	FY10	↔
110	Percent of customers who report that they are satisfied based on the Recreation customer survey results creation process that most is overall operations	26,000	85.0%	91.0%	FY10	↓



MCFRS Linkage Between Headline Measures and Budget Programs

Headline Measures

Fire
Containment

ALS
Response
Time

Structure
Response
Time

Cardiac
Care

Fire Death
and Injury

Accreditation
Standards

Budget Programs

Office of the Fire Chief
FY12 Approved: \$4.8 M WYs:15.2

Operations
FY12 Approved: \$139.8 M WYs:1094.7

Risk Reduction and Training Services
FY12 Approved: \$27.9 M WYs: 101.8

Volunteer Services
FY12 Approved: \$2.4 M WYs: 4.0

Administrative and Support Services
FY12 Approved: \$5.1 M WYs: 27.3



Wrap-Up

- Follow-Up Items

